

Program A: Louisiana State Racing Commission Program

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-254 Louisiana State Racing Commission

PROGRAM ID: Program A: Louisiana State Racing Commission Program

1. (KEY) Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue.

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective 1.1: To oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue, through 2007.

Louisiana: Vision 2020 Link: No direct link

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11596	K	Administrative expenses as a percentage of self-generated revenue	22.8%	18.2%	21.3%	21.3%	22.3%	22.3%
11597	K	Annual amount wagered at race tracks and off-track betting parlors (OTBs) (in millions)	\$399	\$388	\$391	\$391	\$385	\$385
11598	K	Cost per race	\$1,618	\$1,377	\$1,589	\$1,589	\$1,525	\$1,525

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-254 Louisiana State Racing Commission

PROGRAM ID: Program A: Louisiana State Racing Commission Program

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11596	Administrative expenses as percentage of self-generated revenue	22.8%	20.7%	20.5%	21.6%	18.2%
11597	Annual amount wagered at race tracks and OTB's (in millions)	\$386	\$398	\$399	\$391	\$388
11598	Cost per race	\$1,517	\$1,497	\$1,576	\$1,589	\$1,377

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-254 Louisiana State Racing Commission

PROGRAM ID: Program A: Louisiana State Racing Commission Program

2. (SUPPORTING) Through the Licensing and Racing activity, to license all qualified applicants.

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective II.1: To process all licenses and to perform all regulatory functions including security and tests for illegal activities, through 2007.

Louisiana: Vision 2020 Link: No direct link

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11599	S	Number of licenses issued	16,657	17,017	16,000	16,000	17,000	17,000

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-254 Louisiana State Racing Commission

PROGRAM ID: Program A: Louisiana State Racing Commission Program

3. (KEY) Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective II.1: To process all licenses and to perform all regulatory functions including security and test for illegal activities, through 2007.

Louisiana: Vision 2020 Link: No direct link

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11600	K	Percentage of horses testing positive	0.8	1.01	1.9%	1.9%	1.1%	1.1%
11601	K	Percentage of humans testing positive	1.9	3.33	4.1%	4.1%	2.9%	2.9%
11602	S	Number of equine samples tested annually	5,685	5,749	5,220	5,220	5,740	5,740
11603	S	Number of human samples tested annually	1,150	1,022	1,120	1,120	1,022	1,022
11604	S	Number of cases heard	45	47	35	35	40	40
11605	S	Percentage of cases overturned	0%	0%	0%	0%	5%	5%

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-254 Louisiana State Racing Commission

PROGRAM ID: Program A: Louisiana State Racing Commission Program

4. (KEY) Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective III.1: *To process self-generated revenue for breeder awards and to make payments timely to Louisiana breeders according to statutes, through 2007.*

Louisiana: Vision 2020 Link: No direct link

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11606	K	Percent of awards issued within 60 days of race	100%	100%	100%	100%	100%	100%
11607	K	Annual amount of breeder awards paid	\$2,439,895	\$2,337,849	\$2,500,000	\$2,500,000	\$2,349,000	\$2,349,000